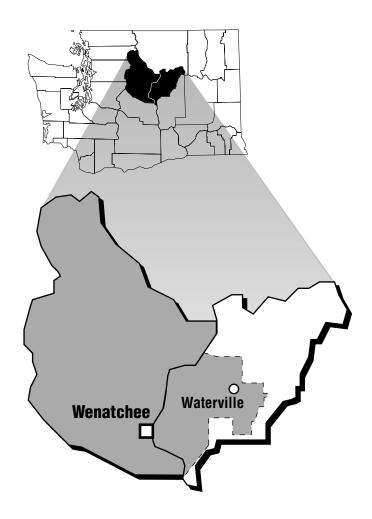
Richard DeRock General Manager

2700 Euclid Avenue

Wenatchee, Washington 98801-0000

(509) 662-1155

Internet Home Page: http://www.linktransit.com



System Snapshot

• Operating Name: Link Transit

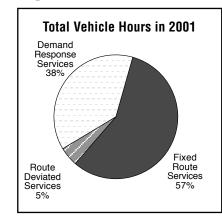
• Service Area: Countywide, Chelan County and western and south Douglas County

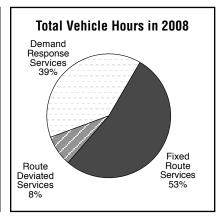
• Congressional District: 4

• Legislative District: 12

• Type of Government: Public Transportation Benefit Area

- Governing Body: 12 member board of directors comprised two Chelan County Commissioners, two Douglas County Commissioners, and one mayor or council member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4% sales and use tax approved in September 1990.
- Types of Service: 13 fixed routes, two deviated routes, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed route or deviated route service.
- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding, all local routes and local LinkPlus (paratransit).





Current Operations

Link Transit operates its fixed and deviated routes five days a week as follows:

- Four rural intercity routes (East Wenatchee/Rock Island, East Wenatchee/Waterville, Wenatchee/Leavenworth, and Wenatchee/Manson).
- Seven small city local routes (Wenatchee/East Wenatchee).
- Two rural commuter routes.
- Two rural local deviated routes.

Link Transit provides LinkPlus paratransit services to persons with disabilities who cannot use fixed or deviated route services.

Revenue Service Vehicles

Fixed Route — 24 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1984 to 1993.

LinkPlus and Route Deviated -30 total, all ADA accessible, age ranging from 1994 to 2001.

Facilities

Link Transit opened its a new Service Center in January 2000. The complex provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services are located in the Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxis, shuttle service to the regional airport, and bicycle options.

Link Transit operates three park and ride lots: 22 stalls at The Big Y at the junction of Highways 2 and 97 near Peshatin; 10 stalls in Entiat along Highway 97A; and 17 stalls in Chelan along Highway 97A.

Intermodal Connections

Link Transit serves the Amtrak and Northwest Trailways Lines through the Columbia Station in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than one quarter mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

Link Transit serves six park and ride lots.

2001 Achievements

- Objectives met:
 - Re-furbished and repowered two 30-foot coaches.
 - Completed the Wenatchee Pedestrian/Bicycle Overpass Bridge to Columbia Station.
 - Ordered three replacement cut-away vehicles.
- Objectives unmet:
 - Develop a service plan to balance service expenditures with revenue income.
 - Rehabilitate one 30-foot coach.
 - Rehabilitate a heavy-duty small bus.

- Other:
 - Participated in regional work group to plan and prepare for a Greater Wenatchee metropolitan planning organization.
 - Participated with other regional transportation service providers to implement a two-county ACCT program coalition.

2002 Objectives

- Establish permanent transfer point for East Wenatchee services.
- Purchase three cut-away vehicles.
- Develop an RFP to purchase 10 mini vans for LinkPlus.
- Rehabilitate one 30-foot coach.

Long-range (2003 through 2008) Plans

- Purchase ten replacement and two expansion heavy-duty buses.
- Purchase full size buses, cut-a-ways and mini vans as per vehicle replacement schedule.
- Continue installing bus passenger shelters and benches.
- Implement new route and service structure system-wide.
- Implement new intercity service to Quincy.
- Purchase automated vehicle locator system for fixed route and LinkPlus.



Summary of Public Transportation — 2001

Link Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	89,975	90,000	93,580	0.03%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	74,739	43,781	44,462	1.56%	44,000	44,000	44,000	44,000
Total Vehicle Hours	81,198	48,597	52,465	7.96%	52,000	52,000	52,000	52,000
Revenue Vehicle Miles	1,284,571	966,807	926,951	-4.12%	927,000	927,000	927,000	927,000
Total Vehicle Miles	1,459,255	1,140,832	1,093,802	-4.12%	1,094,000	1,094,000	1,094,000	1,094,000
Passenger Trips	1,374,655	710,441	601,955	-15.27%	602,000	615,000	615,000	628,000
Diesel Fuel Consumed (gallons)	296,830	165,224	210,401	27.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	11	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	27	5	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.0	52.0	52.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,604,103	\$3,329,714	\$3,039,031	-8.73%	\$3,413,000	\$3,650,000	\$3,796,000	\$4,313,000
Farebox Revenues	\$0	\$223,767	\$212,698	-4.95%	\$217,000	\$222,000	\$227,000	\$245,000
Route Deviated Services								
Revenue Vehicle Hours	9,921	5,390	3,570	-33.77%	4,000	7,000	7,000	7,000
Total Vehicle Hours	10,252	6,360	4,213	-33.76%	5,000	8,000	8,000	8,000
Revenue Vehicle Miles	431,569	100,152	90,270	-9.87%	90,000	96,000	96,000	96,000
Total Vehicle Miles	527,895	121,852	106,519	-12.58%	107,000	112,000	112,000	112,000
Passenger Trips	134,803	39,053	26,801	-31.37%	27,000	31,000	31,000	31,000
Diesel Fuel Consumed (gallons)	44,960	14,368	10,325	-28.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.0	5.0	5.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$736,684	\$263,253	\$215,279	-18.22%	\$248,000	\$258,000	\$268,000	\$291,000
Farebox Revenues	\$0	\$10,784	\$9,470	-12.18%	\$11,000	\$11,000	\$11,000	\$12,000

Link Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Demand Response Services								
Revenue Vehicle Hours	40,209	31,881	31,090	-2.48%	27,000	28,000	28,000	31,000
Total Vehicle Hours	40,209	31,881	34,227	7.36%	36,000	38,000	38,000	39,000
Revenue Vehicle Miles	405,072	369,778	386,740	4.59%	386,000	389,000	389,000	392,000
Total Vehicle Miles	405,072	472,447	494,010	4.56%	495,000	500,000	500,000	500,000
Passenger Trips	125,851	104,797	107,301	2.39%	110,000	112,000	112,000	114,000
Gasoline Fuel Consumed (gallons)	43,012	49,034	50,928	3.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	7	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	11	12	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	43.0	36.0	36.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,397,248	\$2,207,356	\$2,232,423	1.14%	\$2,545,000	\$2,646,000	\$2,752,000	\$3,127,000
Farebox Revenues	\$0	\$35,048	\$37,914	8.18%	\$37,000	\$38,000	\$39,000	\$42,000

Summary of Public Transportation — 2001

Link Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$5,041,859	\$4,992,917	\$5,179,014	3.73%	\$5,028,000	\$5,283,000	\$5,388,000	\$5,947,000
MVET	\$3,769,777	\$21,521	\$0	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$1,472,400	\$0	-100.00%	<i>\$0</i>	\$0	<i>\$0</i>	<i>\$0</i>
Fares	\$0	\$269,599	\$260,082	-3.53%	\$265,000	\$271,000	\$277,000	\$299,000
Federal Section 5311 Operating	\$0	\$0	\$134,351	100.00%	\$607,000	\$104,000	\$200,000	\$200,000
Federal Section 5307 Operating	N.A.	N.A.	N.A.	N.A.	N.A.	\$580,000	\$580,000	\$656,000
Rural Mobility Program	\$0	\$0	\$0	N.A.	<i>\$0</i>	\$50,000	\$100,000	\$100,000
Other	\$575,714	\$1,265,548	\$462,599	-63.45%	\$274,000	\$378,000	\$268,000	\$380,000
Total Annual Revenues	\$9,387,350	\$8,021,985	\$6,036,046	-24.54%	\$6,174,000	\$6,666,000	\$6,813,000	\$7,582,000
Annual Operating Expenses	\$7,738,035	\$5,800,323	\$5,486,733	-5.41%	\$6,206,000	\$6,554,000	\$6,816,000	\$7,731,000
Other	\$0	\$66,480	\$0	-100.00%	<i>\$0</i>	\$0	<i>\$0</i>	<i>\$0</i>
Total	\$7,738,035	\$5,866,803	\$5,486,733	-6.48%	\$6,206,000	\$6,554,000	\$6,816,000	\$7,731,000
Debt Service								
Interest	\$327,609	\$303,110	\$282,132	-6.92%	\$258,000	\$239,000	\$222,000	\$140,000
Principal	\$508,156	\$425,461	\$408,433	-4.00%	\$423,000	\$423,000	\$390,000	\$465,000
Total	\$835,765	\$728,571	\$690,565	-5.22%	\$681,000	\$662,000	\$612,000	\$605,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$29,191	\$1,841,255		\$334,000	\$456,000	\$1,120,000	<i>\$0</i>
Federal Section 5311 Capital Grants	\$0	\$196,644	\$0		\$204,000	\$672,000	<i>\$0</i>	<i>\$0</i>
Federal STP - Regional Grants	\$0	\$0	\$166,941		<i>\$0</i>	\$0	<i>\$0</i>	<i>\$0</i>
Public Transportation Sys. Account	\$4,500	\$5,521	\$0		<i>\$0</i>	\$0	\$0	<i>\$0</i>
Rural Mobility Program	\$0	\$0	\$0		\$0	\$50,000	\$0	<i>\$0</i>
Equipment/Facility Reserves	\$7,733,430	\$557,837	\$225,374		\$205,000	\$112,000	\$230,000	\$40,000
Vehicle Reserve	\$540,728	\$540,728	\$42,901		\$170,000	\$322,000	\$300,000	\$25,000
Bond Sales	\$0	\$0	\$0		<i>\$0</i>	\$0	\$0	<i>\$0</i>
Capital Leases	\$207,059	\$58,024	\$58,024		\$0	\$0	\$0	\$0
Total Capital Purchases	\$8,485,717	\$847,217	\$2,276,471	168.70%	\$913,000	\$1,612,000	\$1,650,000	\$65,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,416,420	\$3,301,007	\$3,058,692	-7.34%	\$2,345,000	\$1,663,000	\$1,048,000	(\$2,065,000)
Equipment/Facility Reserves	\$1,655,599	\$1,431,513	\$1,374,572	-3.98%	\$1,170,000	\$1,108,000	\$878,000	\$668,000
Vehicle Reserve	\$1,211,131	\$1,261,335	\$1,218,434	-3.40%	\$1,048,000	\$726,000	\$426,000	(\$420,000)
Contingency Reserve	\$540,000	\$540,000	\$540,000	0.00%	\$540,000	\$540,000	\$540,000	\$540,000
Totals	\$4,823,150	\$6,533,855	\$6,191,698	-5.24%	\$5,103,000	\$4,037,000	\$2,892,000	(\$1,277,000)

Performance Measures for 2001 Operations

	Fixed Route Services		Deviated F	loute Services	Demand Response Services		
	Link Transit	Rural Medians	Link Transit	Rural Medians	Link Transit	Rural Medians	
Fares/Operating Cost	7.00%	6.90%	4.40%	3.80%	1.70%	2.58%	
Operating Cost/Passenger Trip	\$5.05	\$5.05	\$8.03	\$7.02	\$20.81	\$16.78	
Operating Cost/Revenue Vehicle Mile	\$3.28	\$3.28	\$2.38	\$2.45	\$5.77	\$4.15	
Operating Cost/Revenue Vehicle Hour	\$68.35	\$71.02	\$60.30	\$47.07	\$71.81	\$53.46	
Operating Cost/Total Vehicle Hour	\$57.92	\$57.92	\$51.10	\$44.25	\$65.22	\$42.56	
Revenue Vehicle Hours/Total Vehicle Hour	84.75%	92.71%	84.74%	94.00%	90.83%	91.27%	
Revenue Vehicle Hours/FTE	855	855	714	1,243	864	942	
Revenue Vehicle Miles/Revenue Vehicle Hour	20.85	20.85	25.29	19.20	12.44	12.27	
Passenger Trips/Revenue Vehicle Hour	13.5	15.8	7.5	7.5	3.5	3.1	
Passenger Trips/Revenue Vehicle Mile	0.65	0.67	0.30	0.32	0.28	0.26	

Summary of Public Transportation — 2001